

## Children's Budget

### Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 2,909,606,999	\$ 3,359,981,993	\$ 3,196,835,931
<b>State General Fund by:</b>			
Total Interagency Transfers	243,319,801	206,292,402	190,588,083
Fees and Self-generated Revenues	92,762,045	93,461,614	52,094,529
Statutory Dedications	311,409,160	305,261,097	363,138,995
Interim Emergency Board	0	0	0
Federal Funds	2,603,205,295	2,442,675,158	2,280,292,202
<b>Total Means of Financing</b>	<b>\$ 6,160,303,300</b>	<b>\$ 6,407,672,264</b>	<b>\$ 6,082,949,740</b>
Positions	9,185	9,421	8,671

### Children's Budget Summary by Department — Existing Operating Budget

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Executive Department	\$ 227,439	\$ 1,377,341	\$ 26,260	\$ 0	\$ 68,693	\$ 1,699,733	2
Department of Economic Development	1,013,585	0	0	1,010,000	0	2,023,585	0
Department of Culture Recreation and Tourism	0	0	0	0	0	0	0
Corrections Services	0	2,255,927	0	0	399,776	2,655,703	46
Youth Services	116,888,389	11,071,662	257,980	839,270	388,309	129,445,610	1,650
Department of Health and Hospitals	218,052,031	59,810,969	69,405,059	50,809,997	966,224,403	1,364,302,459	1,724
Department of Social Services	140,218,082	3,548,303	15,435,554	3,448,183	655,436,956	818,087,078	3,875
Department of Natural Resources	54,234	0	0	15,132	5,557,451	5,626,817	0
Department of Labor	0	0	0	0	22,074,336	22,074,336	0
Higher Education	17,963,863	22,489,747	1,034,497	0	385,260	41,873,367	0
Special Schools and Commissions	42,506,888	12,037,436	1,181,530	32,829,680	2,422,556	90,978,090	869
Department of Education	2,369,777,649	130,728,416	5,421,165	222,456,898	950,247,555	3,678,631,683	1,019
Other Requirements	2,904,839	0	0	0	0	2,904,839	0
<b>Total</b>	<b>\$ 2,909,606,999</b>	<b>\$ 243,319,801</b>	<b>\$ 92,762,045</b>	<b>\$ 311,409,160</b>	<b>\$ 2,603,205,295</b>	<b>\$ 6,160,303,300</b>	<b>9,185</b>



## Children's Budget Summary by Department — Requested

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Executive Department	\$ 235,379	\$ 1,377,341	\$ 26,260	\$ 0	\$ 68,693	\$ 1,707,673	2
Department of Economic Development	1,023,621	0	0	1,000,000	0	2,023,621	0
Department of Culture Recreation and Tourism	0	0	0	0	0	0	0
Corrections Services	0	2,255,927	0	0	399,776	2,655,703	46
Youth Services	148,554,682	10,298,336	257,980	439,270	388,309	159,938,577	1,582
Department of Health and Hospitals	275,714,791	56,667,595	70,777,535	43,414,697	1,040,741,707	1,487,316,325	1,936
Department of Social Services	173,756,234	3,630,193	15,389,306	3,448,183	514,227,161	710,451,077	3,875
Department of Natural Resources	162,702	0	0	15,132	5,557,461	5,735,295	0
Department of Labor	0	0	0	0	24,208,226	24,208,226	0
Higher Education	17,986,236	22,739,747	1,034,497	0	385,260	42,145,740	0
Special Schools and Commissions	54,916,746	13,328,798	1,306,530	36,905,371	1,768,054	108,225,499	958
Department of Education	2,684,726,763	95,994,465	4,669,506	220,038,444	854,930,511	3,860,359,689	1,022
Other Requirements	2,904,839	0	0	0	0	2,904,839	0
<b>Total</b>	<b>\$ 3,359,981,993</b>	<b>\$ 206,292,402</b>	<b>\$ 93,461,614</b>	<b>\$ 305,261,097</b>	<b>\$ 2,442,675,158</b>	<b>\$ 6,407,672,264</b>	<b>9,421</b>

## Children's Budget Summary by Department — Appropriated

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Executive Department	\$ 234,810	\$ 1,377,341	\$ 26,260	\$ 0	\$ 68,693	\$ 1,707,104	2
Department of Economic Development	224,437	0	0	1,000,000	0	1,224,437	0
Department of Culture Recreation and Tourism	0	0	162,702	0	0	162,702	0
Corrections Services	0	643,149	0	0	399,776	1,042,925	14
Youth Services	115,614,895	14,076,788	258,550	3,163,258	388,309	133,501,683	1,362
Department of Health and Hospitals	267,069,895	56,055,713	30,373,780	91,032,589	957,525,394	1,402,057,371	1,629
Department of Social Services	141,595,315	3,630,193	15,389,306	1,959,046	476,014,055	638,587,915	3,875
Department of Natural Resources	0	0	0	15,132	5,557,451	5,572,583	0
Department of Labor	0	0	0	0	24,208,226	24,208,226	0
Higher Education	17,963,863	22,489,747	1,034,497	0	385,260	41,873,367	0



## Children's Budget Summary by Department — Appropriated

Department	State General Fund	Interagency Transfers	Fees & Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Positions
Special Schools and Commissions	45,682,238	20,103,514	1,176,530	36,166,936	1,768,054	104,897,272	897
Department of Education	2,605,545,756	72,211,638	3,672,904	229,802,034	813,976,984	3,725,209,316	892
Other Requirements	2,904,839	0	0	0	0	2,904,839	0
<b>Total</b>	<b>\$ 3,196,835,931</b>	<b>\$ 190,588,083</b>	<b>\$ 52,094,529</b>	<b>\$ 363,138,995</b>	<b>\$ 2,280,292,202</b>	<b>\$ 6,082,949,740</b>	<b>8,671</b>



## Executive Department

### Executive Department Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 227,439	\$ 235,379	\$ 234,810
<b>State General Fund by:</b>			
Total Interagency Transfers	1,377,341	1,377,341	1,377,341
Fees and Self-generated Revenues	26,260	26,260	26,260
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	68,693	68,693	68,693
<b>Total Means of Financing</b>	<b>\$ 1,699,733</b>	<b>\$ 1,707,673</b>	<b>\$ 1,707,104</b>
Positions	2	2	2

Department: Executive Department

Agency/Program: Mental Health Advocacy  
Service/Administrative

Fiscal Year: FY 2004-2005

Agency Number: 01-103

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Juvenile Representation	\$ 197,384	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 197,384	2		
<b>Total</b>	<b>\$ 197,384</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 197,384</b>	<b>2</b>		



Department: Executive Department  
Agency/Program: Office of Womens Policy/  
Administrative

Fiscal Year: FY 2004-2005  
Agency Number: 01-114

Name of Service	Means of Financing									T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds			
Children's Services at Women's Shelters	\$ 37,426	\$ 1,377,341	\$ 26,260	\$ 0	\$ 0	\$ 68,693	\$ 1,509,720	0		
Total	\$ 37,426	\$ 1,377,341	\$ 26,260	\$ 0	\$ 0	\$ 68,693	\$ 1,509,720	0		



## Department of Economic Development

### Department of Economic Development Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 1,013,585	\$ 1,023,621	\$ 224,437
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,010,000	1,000,000	1,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,023,585</b>	<b>\$ 2,023,621</b>	<b>\$ 1,224,437</b>
Positions	0	0	0

Department: Department of Economic Development

Fiscal Year: FY 2004-2005

Agency/Program: Office of Business Development/Business Services

Agency Number: 05-252

Name of Service	Means of Financing								T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds		
Marketing Education Retail Alliance	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 750,000	0	
SouthernCommDevCorp	0	0	0	250,000	0	0	250,000	0	
LA Council for Economic Education	74,437	0	0	0	0	0	74,437	0	
Volunteer America Lighthouse Project	50,000	0	0	0	0	0	50,000	0	
Consortium for Education, Research, Technology	100,000	0	0	0	0	0	100,000	0	
<b>Total</b>	<b>\$ 224,437</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,224,437</b>	<b>0</b>	



## Department of Culture Recreation and Tourism

### Department of Culture Recreation and Tourism Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	162,702
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 162,702</b>
Positions	0	0	0

Department: Department of Culture  
Recreation and Tourism

Fiscal Year: FY 2004-2005

Agency/Program: Office of Tourism/Welcome  
Centers

Agency Number: 06-267

Name of Service	Means of Financing										
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.			
Butte LaRose Welcome Center	\$ 0	\$ 0	\$ 162,702	\$ 0	\$ 0	\$ 0	\$ 162,702	0			
Total	\$ 0	\$ 0	\$ 162,702	\$ 0	\$ 0	\$ 0	\$ 162,702	0			



## Corrections Services

### Corrections Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
Total Interagency Transfers	2,255,927	2,255,927	643,149
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	399,776	399,776	399,776
<b>Total Means of Financing</b>	<b>\$ 2,655,703</b>	<b>\$ 2,655,703</b>	<b>\$ 1,042,925</b>
Positions	46	46	14

Department: Corrections Services  
 Agency/Program: Corrections -  
 Administration/Office of Management and  
 Finance

Fiscal Year: FY 2004-2005  
 Agency Number: 08-400

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Juvenile Grants	\$ 0	\$ 643,149	\$ 0	\$ 0	\$ 0	\$ 399,776	\$ 1,042,925	14		
Total	\$ 0	\$ 643,149	\$ 0	\$ 0	\$ 0	\$ 399,776	\$ 1,042,925	14		





## Youth Services

### Youth Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 116,888,389	\$ 148,554,682	\$ 115,614,778
<b>State General Fund by:</b>			
Total Interagency Transfers	11,071,662	10,298,336	14,076,788
Fees and Self-generated Revenues	257,980	257,980	258,550
Statutory Dedications	839,270	439,270	3,163,258
Interim Emergency Board	0	0	0
Federal Funds	388,309	388,309	388,309
<b>Total Means of Financing</b>	<b>\$ 129,445,610</b>	<b>\$ 159,938,577</b>	<b>\$ 133,501,683</b>
Positions	1,650	1,582	1,362

Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Administrative

Fiscal Year: FY 2004-2005  
 Agency Number: 08-403

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Juvenile Corrections - Administration	\$ 24,826,565	\$ 2,561,335	\$ 55,551	\$ 1,463,258	\$ 0	\$ 0	\$ 28,906,709	82	
Total	\$ 24,826,565	\$ 2,561,335	\$ 55,551	\$ 1,463,258	\$ 0	\$ 0	\$ 28,906,709	82	



Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Swanson Correctional Center for  
 Youth

Fiscal Year: FY 2004-2005  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Juvenile Corrections - Swanson CCY	\$ 19,210,011	\$ 330,727	\$ 24,900	\$ 0	\$ 0	\$ 46,710	\$ 19,612,348	369
<b>Total</b>	\$ 19,210,011	\$ 330,727	\$ 24,900	\$ 0	\$ 0	\$ 46,710	\$ 19,612,348	369

Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Jetson Correctional Center for  
 Youth

Fiscal Year: FY 2004-2005  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Juvenile Corrections - Jetson CCY	\$ 23,746,764	\$ 534,138	\$ 6,000	\$ 0	\$ 0	\$ 68,065	\$ 24,354,967	478
<b>Total</b>	\$ 23,746,764	\$ 534,138	\$ 6,000	\$ 0	\$ 0	\$ 68,065	\$ 24,354,967	478

Department: Youth Services  
 Agency/Program: Office of Youth  
 Development/Bridge City Correctional Center  
 for Youth

Fiscal Year: FY 2004-2005  
 Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing			Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.			
Juvenile Corrections - Bridge City CCY	\$ 8,484,322	\$ 140,040	\$ 3,520	\$ 0	\$ 0	\$ 18,684	\$ 8,646,566	154
<b>Total</b>	\$ 8,484,322	\$ 140,040	\$ 3,520	\$ 0	\$ 0	\$ 18,684	\$ 8,646,566	154



Department: Youth Services  
Agency/Program: Office of Youth  
Development/Field Services

Fiscal Year: FY 2004-2005  
Agency Number: 08-403

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Juvenile Corrections - Field	\$ 15,296,969	\$ 52,736	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 15,749,705	279	
Total	\$ 15,296,969	\$ 52,736	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 15,749,705	279	

Department: Youth Services  
Agency/Program: Office of Youth  
Development/Contract Services

Fiscal Year: FY 2004-2005  
Agency Number: 08-403

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Juvenile Corrections B - Contracts	\$ 24,050,147	\$ 10,457,812	\$ 168,579	\$ 1,300,000	\$ 0	\$ 254,850	\$ 36,231,388	0	
Total	\$ 24,050,147	\$ 10,457,812	\$ 168,579	\$ 1,300,000	\$ 0	\$ 254,850	\$ 36,231,388	0	



## Department of Health and Hospitals

### Department of Health and Hospitals Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 218,052,031	\$ 275,714,791	\$ 267,069,895
<b>State General Fund by:</b>			
Total Interagency Transfers	59,810,969	56,667,595	56,055,713
Fees and Self-generated Revenues	69,405,059	70,777,535	30,373,780
Statutory Dedications	50,809,997	43,414,697	91,032,589
Interim Emergency Board	0	0	0
Federal Funds	966,224,403	1,040,741,707	957,525,394
<b>Total Means of Financing</b>	<b>\$ 1,364,302,459</b>	<b>\$ 1,487,316,325</b>	<b>\$ 1,402,057,371</b>
Positions	1,724	1,936	1,629

Department: Department of Health and Hospitals  
 Agency/Program: Jefferson Parish Human Services Authority/Jefferson Parish Human Services Authority

Fiscal Year: FY 2004-2005

Agency Number: 09-300

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Mental Health, Substance Abuse, and Development	\$ 3,376,462	\$ 434,467	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,810,929	0
<b>Total</b>	<b>\$ 3,376,462</b>	<b>\$ 434,467</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,810,929</b>	<b>0</b>



Department: Department of Health and  
Hospitals  
Agency/Program: Capital Area Human  
Services District/Capital Area Human Services  
District

Fiscal Year: FY 2004-2005

Agency Number: 09-302

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Mental Health, Substance Abuse, and Development	0	1,558,563	0	0	0	0	1,558,563	0
Total	\$ 0	\$ 1,558,563	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,558,563	0

Department: Department of Health and  
Hospitals  
Agency/Program: Developmental Disabilities  
Council/Developmental Disabilities Council

Fiscal Year: FY 2004-2005

Agency Number: 09-303

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
FamiliesHelpingFamilies	250,000	0	0	0	0	0	250,000	0	
St. Charles Parish Inclusive Education	0	0	0	0	0	100,000	100,000	0	
Inclusive Child Care Initiative	0	0	0	0	0	40,194	40,194	0	
Assistive Technology Camp	0	0	0	0	0	3,000	3,000	0	
<b>Total</b>	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 143,194	\$ 393,194	0	

Department: Department of Health and  
Hospitals  
Agency/Program: Medical Vendor  
Administration/Medical Vendor  
Administration

Fiscal Year: FY 2004-2005

Agency Number: 09-305

Name of Service	Means of Financing									T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds			
Medical Services for Medicaid Eligible Children	\$ 15,469,090	\$ 10,668	\$ 563,308	\$ 0	\$ 0	\$ 30,372,179	\$ 46,415,245	377		
Total	\$ 15,469,090	\$ 10,668	\$ 563,308	\$ 0	\$ 0	\$ 30,372,179	\$ 46,415,245	377		



Department: Department of Health and  
Hospitals  
Agency/Program: Medical Vendor Payments/  
Payments to Private Providers

Fiscal Year: FY 2004-2005

Agency Number: 09-306

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Medical Services for Medicaid Eligible Children	\$ 207,262,390	\$ 8,906,614	\$ 26,396,568	\$ 83,182,318	\$ 0	\$ 806,836,172	\$ 1,132,584,062	0	
Total	\$ 207,262,390	\$ 8,906,614	\$ 26,396,568	\$ 83,182,318	\$ 0	\$ 806,836,172	\$ 1,132,584,062	0	

Department: Department of Health and  
Hospitals  
Agency/Program: Office of the Secretary/  
Management and Finance

Fiscal Year: FY 2004-2005

Agency Number: 09-307

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Children's Waiver Services	3,331,473	0	18,918	190,079	0	162,087	3,702,557	52
<b>Total</b>	\$ 3,331,473	\$ 0	\$ 18,918	\$ 190,079	\$ 0	\$ 162,087	\$ 3,702,557	52

Department: Department of Health and  
Hospitals  
Agency/Program: Office of the Secretary/  
Grants

Fiscal Year: FY 2004-2005

Agency Number: 09-307

Name of Service	General Fund	I. A. T.	Means of Financing						Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
Governor's Program on Abstinence	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,655,700	\$ 1,655,700	3	
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,655,700	\$ 1,655,700	3	



Department: Department of Health and  
Hospitals  
Agency/Program: Office of Public Health/  
Personal Health Services

Fiscal Year: FY 2004-2005

Agency Number: 09-326

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
Nurse Home Visitation	0	3,304,428	0	0	0	350,000	3,654,428	40	
Maternal and Child Health	5,922,214	3,347,010	39,037	0	0	7,841,668	17,149,929	131	
Children's Special Health Services	4,122,614	369,696	252,000	0	0	5,596,819	10,341,129	85	
School Based Health Services	0	0	0	7,160,192	0	577,778	7,737,970	13	
Genetics	2,800,000	2,525,256	2,850,000	0	0	0	8,175,256	29	
Lead Poisoning Prevention	0	0	0	0	0	669,380	669,380	6	
HIV/Perinatal & AIDS Drug Assistance	0	0	0	0	0	665,742	665,742	0	
Child Death Review	88,849	0	0	0	0	0	88,849	1	
Nutrition Services	74,136	0	165,864	0	0	89,830,146	90,070,146	279	
Injury Research and Prevention	0	0	0	0	0	339,564	339,564	5	
Emergency Medical Services	0	0	0	0	0	115,000	115,000	1	
Smoking Cessation	0	0	0	500,000	0	0	500,000	1	
Birth Defect Monitoring Network	0	0	0	0	0	150,000	150,000	0	
Early Steps Program	5,868,283	15,190,617	0	0	0	5,064,056	26,122,956	24	
<b>Total</b>	<b>\$ 18,876,096</b>	<b>\$ 24,737,007</b>	<b>\$ 3,306,901</b>	<b>\$ 7,660,192</b>	<b>\$ 0</b>	<b>\$ 111,200,153</b>	<b>\$ 165,780,349</b>	<b>615</b>	

Department: Department of Health and  
Hospitals  
Agency/Program: Office of Mental Health  
(State Office)/Administration and Support

Fiscal Year: FY 2004-2005

Agency Number: 09-330

Name of Service	General Fund	I. A. T.	Means of Financing						Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
Administration of Children's Services	\$ 842,816	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,842,816	10	
Total	\$ 842,816	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,842,816	10	



Department: Department of Health and  
Hospitals  
Agency/Program: Office of Mental Health  
(State Office)/Community Mental Health

Fiscal Year: FY 2004-2005

Agency Number: 09-330

Name of Service	Means of Financing										
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.			
Specialized Contracted Services	\$ 3,070,847	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,070,847	9			
Total	\$ 3,070,847	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,070,847	9			

Department: Department of Health and  
Hospitals  
Agency/Program: Mental Health Area C/  
Patient Services

Fiscal Year: FY 2004-2005

Agency Number: 09-331

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Adolescent/Children's Services	\$ 0	\$ 4,830,998	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,830,998	80	
Total	\$ 0	\$ 4,830,998	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,830,998	80	

Department: Department of Health and  
Hospitals  
Agency/Program: Mental Health Area B/  
Patient Services

Fiscal Year: FY 2004-2005

Agency Number: 09-332

Name of Service	Means of Financing														
	General Fund		I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. B.		Federal Funds		Total Funds	T. O.	
Adolescent Girls Residential Program	\$	146,459	\$	550,000	\$	0	\$	0	\$	0	\$	0	\$	696,459	15
Day Program for Children and Adolescents		375,762		0		0		0		0		0		375,762	14
CommunityServices		3,509,323		205,160		0		0		0		0		3,714,483	34
Total	\$	4,031,544	\$	755,160	\$	0	\$	0	\$	0	\$	0	\$	4,786,704	63





Department: Department of Health and  
Hospitals  
Agency/Program: Mental Health Area A/  
Patient Services

Fiscal Year: FY 2004-2005

Agency Number: 09-333

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Child/Adolescent-NOAH	\$ 1,606,574	\$ 3,319,943	\$ 27,929	\$ 0	\$ 0	\$ 45,617	\$ 5,000,063	96	
Child/Adolescent - Community	221,244	457,194	3,846	0	0	6,282	688,566	0	
Developmental NeuropsychiatricProgram	1,017,084	2,101,777	17,681	0	0	28,879	3,165,421	71	
Day Treatment ages 6-13 - SELH	159,647	329,906	2,775	0	0	4,533	496,861	11	
Day Treatment ages 13-17 - SELH	1,381,333	2,854,489	24,013	0	0	39,222	4,299,057	109	
Total	\$ 4,385,882	\$ 9,063,309	\$ 76,244	\$ 0	\$ 0	\$ 124,533	\$ 13,649,968	287	

Department: Department of Health and  
Hospitals  
Agency/Program: Office for Citizens w/  
Developmental Disabilities/Community-Based

Fiscal Year: FY 2004-2005

Agency Number: 09-340

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
CashSubsidyPayments	4,001,870	0	0	0	0	0	4,001,870	0
FamilySupportServices	2,087,357	0	0	0	0	0	2,087,357	0
SpecializedServices	77,105	0	0	0	0	0	77,105	0
Total	\$ 6,166,332	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,166,332	0



Department: Department of Health and  
Hospitals  
Agency/Program: Metropolitan  
Developmental Center/MR/DD Services and  
Supports

Fiscal Year: FY 2004-2005

Agency Number: 09-342

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Residential Service and Extended Family Living	6,963	288,839	11,841	0	0	0	307,643	7
<b>Total</b>	\$ 6,963	\$ 288,839	\$ 11,841	\$ 0	\$ 0	\$ 0	\$ 307,643	7

Department: Department of Health and  
Hospitals  
Agency/Program: Pincrest Developmental  
Center/MR/DD Services and Supports

Fiscal Year: FY 2004-2005

Agency Number: 09-347

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Residential Services	0	2,470,088	0	0	0	0	2,470,088	76
<b>Total</b>	\$ 0	\$ 2,470,088	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,470,088	76

Department: Department of Health and  
Hospitals

Fiscal Year: FY 2004-2005

Agency/Program: Office for Addictive  
Disorders/Prevention and Treatment

Agency Number: 09-351

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Prevention Education	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,464,717	\$ 3,464,717	19
Adolescent Inpatient	0	0	0	0	0	2,609,321	2,609,321	31
Adolescent Community Based	0	0	0	0	0	957,338	957,338	0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,031,376	\$ 7,031,376	50



## Department of Social Services

### Department of Social Services Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 140,218,082	\$ 173,756,234	\$ 141,595,315
<b>State General Fund by:</b>			
Total Interagency Transfers	3,548,303	3,630,193	3,630,193
Fees and Self-generated Revenues	15,435,554	15,389,306	15,389,306
Statutory Dedications	3,448,183	3,448,183	1,959,046
Interim Emergency Board	0	0	0
Federal Funds	655,436,956	514,227,161	476,014,055
<b>Total Means of Financing</b>	<b>\$ 818,087,078</b>	<b>\$ 710,451,077</b>	<b>\$ 638,587,915</b>
Positions	3,875	3,875	3,875

Department: Department of Social Services  
 Agency/Program: Office of Family Support/  
 Client Services

Fiscal Year: FY 2004-2005  
 Agency Number: 10-355

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
HeadStartCollaboration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000	\$ 175,000	2	
FITAP/FINDWORK	21,186,108	0	0	0	0	22,000,000	43,186,108	388	
Food Stamps	20,965,586	0	0	999,910	0	22,286,525	44,252,021	961	
SupportEnforcement	7,964,752	0	14,664,306	0	0	43,881,152	66,510,210	385	
DisabilityDeterminations	0	0	0	0	0	7,850,596	7,850,596	70	
ChildCare Assistance	0	0	0	0	0	22,502,505	22,502,505	231	
Total	\$ 50,116,446	\$ 0	\$ 14,664,306	\$ 999,910	\$ 0	\$ 118,695,778	\$ 184,476,440	2,037	



Department: Department of Social Services  
 Agency/Program: Office of Family Support/  
 Client Payments

Fiscal Year: FY 2004-2005  
 Agency Number: 10-355

Name of Service	General Fund	I. A. T.	Means of Financing						Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
Payments to FITAP recipients	\$ 7,603,729	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 104,700,000	\$ 112,303,729	0	
Child Care Assistance Payments	11,662,082	0	0	0	0	0	117,803,022	129,465,104	0	
Total	\$ 19,265,811	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 222,503,022	\$ 241,768,833	0	

Department: Department of Social Services  
 Agency/Program: Office of Community  
 Services/Child Welfare Services

Fiscal Year: FY 2004-2005  
 Agency Number: 10-370

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Child Welfare Services	\$ 72,213,058	\$ 3,630,193	\$ 725,000	\$ 959,136	\$ 0	\$ 134,815,255	\$ 212,342,642	1,838
Total	\$ 72,213,058	\$ 3,630,193	\$ 725,000	\$ 959,136	\$ 0	\$ 134,815,255	\$ 212,342,642	1,838



## Department of Natural Resources

### Department of Natural Resources Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 54,234	\$ 162,702	\$ 0
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	15,132	15,132	15,132
Interim Emergency Board	0	0	0
Federal Funds	5,557,451	5,557,461	5,557,451
<b>Total Means of Financing</b>	<b>\$ 5,626,817</b>	<b>\$ 5,735,295</b>	<b>\$ 5,572,583</b>
Positions	0	0	0

Department: Department of Natural Resources  
 Agency/Program: Office of the Secretary/  
 Technology Assessment

Fiscal Year: FY 2004-2005  
 Agency Number: 11-431

Name of Service	Means of Financing											
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.				
Energy Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 525,211	\$ 525,211	0				
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 525,211	\$ 525,211	0				

Department: Department of Natural Resources  
 Agency/Program: Office of the Secretary/  
 Atchafalaya Basin

Fiscal Year: FY 2004-2005  
 Agency Number: 11-431

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



Department: Department of Natural Resources  
 Agency/Program: Office of the Secretary/  
 Auxiliary Account

Fiscal Year: FY 2004-2005  
 Agency Number: 11-431

Name of Service	Means of Financing											T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds					
Energy Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	0				
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	0				

Department: Department of Natural Resources  
 Agency/Program: Office of Coastal  
 Restoration and Management/Coastal  
 Restoration and Management

Fiscal Year: FY 2004-2005  
 Agency Number: 11-435

Name of Service	Means of Financing											T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds					
Outreach and Public Information for Children	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,240	\$ 32,240	0				
Educational Materials	0	0	0	15,132	0	0	15,132	0				
Total	\$ 0	\$ 0	\$ 0	\$ 15,132	\$ 0	\$ 32,240	\$ 47,372	0				



## Department of Labor

### Department of Labor Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	22,074,336	24,208,226	24,208,226
<b>Total Means of Financing</b>	<b>\$ 22,074,336</b>	<b>\$ 24,208,226</b>	<b>\$ 24,208,226</b>
Positions	0	0	0

Department: Department of Labor  
 Agency/Program: Office of Workforce  
 Development/Job Training and Placement

Fiscal Year: FY 2004-2005  
 Agency Number: 14-474

Name of Service	Means of Financing												T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds						
Youth Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,197,918	\$ 23,197,918	0					
Job Challenge - LA National Guard	0	0	0	0	0	250,000	250,000	0					
Services to Youth	0	0	0	0	0	85,000	85,000	0					
Head Start/Day Care	0	0	0	0	0	675,308	675,308	0					
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,208,226	\$ 24,208,226	0					



# Higher Education

## Higher Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 17,963,863	\$ 17,986,236	\$ 17,963,863
<b>State General Fund by:</b>			
Total Interagency Transfers	22,489,747	22,739,747	22,489,747
Fees and Self-generated Revenues	1,034,497	1,034,497	1,034,497
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	385,260	385,260	385,260
<b>Total Means of Financing</b>	<b>\$ 41,873,367</b>	<b>\$ 42,145,740</b>	<b>\$ 41,873,367</b>
Positions	0	0	0

Department: Higher Education

Agency/Program: LSU System/LSU Health  
Sciences Center - New Orleans

Fiscal Year: FY 2004-2005

Agency Number: 19A-600

Name of Service	Means of Financing						Total Funds	T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds		
Healthcare, Education, Training & Patient Service	\$ 5,453,023	\$ 5,488,266	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,941,289	0
<b>Total</b>	<b>\$ 5,453,023</b>	<b>\$ 5,488,266</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,941,289</b>	<b>0</b>





Department: Higher Education  
Agency/Program: LSU System/LSU Health  
Sciences Center - Shreveport

Fiscal Year: FY 2004-2005  
Agency Number: 19A-600

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Healthcare, Education, Training & Patient Service	\$ 4,952,876	\$ 12,342,588	\$ 598,527	\$ 0	\$ 0	\$ 0	\$ 17,893,991	0	
Total	\$ 4,952,876	\$ 12,342,588	\$ 598,527	\$ 0	\$ 0	\$ 0	\$ 17,893,991	0	

Department: Higher Education  
Agency/Program: LSU System/E A Conway  
Medical Center

Fiscal Year: FY 2004-2005  
Agency Number: 19A-600

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Healthcare, Education, Training & Patient Service	\$ 0	\$ 4,658,893	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,658,893	0		
Total	\$ 0	\$ 4,658,893	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,658,893	0		

Department: Higher Education  
Agency/Program: LSU System/LSU  
Agricultural Center

Fiscal Year: FY 2004-2005  
Agency Number: 19A-600

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
4-HYouthDevelopment	\$ 7,557,964	\$ 0	\$ 435,970	\$ 0	\$ 0	\$ 385,260	\$ 8,379,194	0	
Total	\$ 7,557,964	\$ 0	\$ 435,970	\$ 0	\$ 0	\$ 385,260	\$ 8,379,194	0	



Department: Higher Education  
Agency/Program: Southern University  
System/SU Agricultural Research/Extension  
Center

Fiscal Year: FY 2004-2005  
Agency Number: 19A-615

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	



## Special Schools and Commissions

### Special Schools and Commissions Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 42,506,888	\$ 54,916,746	\$ 45,682,238
<b>State General Fund by:</b>			
Total Interagency Transfers	12,037,436	13,328,798	20,103,514
Fees and Self-generated Revenues	1,181,530	1,306,530	1,176,530
Statutory Dedications	32,829,680	36,905,371	36,166,936
Interim Emergency Board	0	0	0
Federal Funds	2,422,556	1,768,054	1,768,054
<b>Total Means of Financing</b>	<b>\$ 90,978,090</b>	<b>\$ 108,225,499</b>	<b>\$ 104,897,272</b>
Positions	869	958	897

Department: Special Schools and Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the Visually Impaired/Administration / Support Services

Agency Number: 19B-651

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Administration and Support	\$ 1,684,499	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,684,499	18		
Total	\$ 1,684,499	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,684,499	18		



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Visually Impaired/Instructional Services

Agency Number: 19B-651

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Instruction	\$ 2,835,818	\$ 1,046,699	\$ 0	\$ 75,898	\$ 0	\$ 0	\$ 3,958,415	42	
Total	\$ 2,835,818	\$ 1,046,699	\$ 0	\$ 75,898	\$ 0	\$ 0	\$ 3,958,415	42	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Visually Impaired/Residential Services

Agency Number: 19B-651

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Residential	\$ 1,470,926	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,470,926	28
Total	\$ 1,470,926	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,470,926	28

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Deaf/Administration / Support Services

Agency Number: 19B-653

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Children's Services	\$ 4,175,855	\$ 221,811	\$ 30,519	\$ 0	\$ 0	\$ 0	\$ 4,428,185	72	
Total	\$ 4,175,855	\$ 221,811	\$ 30,519	\$ 0	\$ 0	\$ 0	\$ 4,428,185	72	



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Deaf/Instructional Services

Agency Number: 19B-653

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Instruction	\$ 8,508,396	\$ 805,679	\$ 45,395	\$ 78,711	\$ 0	\$ 0	\$ 9,438,181	153	
Total	\$ 8,508,396	\$ 805,679	\$ 45,395	\$ 78,711	\$ 0	\$ 0	\$ 9,438,181	153	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Deaf/Residential Services

Agency Number: 19B-653

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Residential	\$ 3,806,817	\$ 128,624	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 3,965,441	106	
Total	\$ 3,806,817	\$ 128,624	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 3,965,441	106	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Deaf/Auxiliary Account

Agency Number: 19B-653

Name of Service	Means of Financing										T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds				
Student Center	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000	0			
Total	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000	0			



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana Special Education  
Center/Administration / Support Services

Agency Number: 19B-655

Name of Service	Means of Financing														
	General Fund		I. A. T.		Self-gen. Revenues		Stat. Deds.		I. E. B.		Federal Funds	Total Funds	T. O.		
Administration and Support	\$	307,767	\$	2,626,630	\$	0	\$	0	\$	0	\$	0	\$	2,934,397	27
Total	\$	307,767	\$	2,626,630	\$	0	\$	0	\$	0	\$	0	\$	2,934,397	27

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana Special Education  
Center/Instructional Services

Agency Number: 19B-655

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Instruction	\$ 446,254	\$ 3,326,392	\$ 0	\$ 76,137	\$ 0	\$ 0	\$ 3,848,783	47	
Total	\$ 446,254	\$ 3,326,392	\$ 0	\$ 76,137	\$ 0	\$ 0	\$ 3,848,783	47	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana Special Education  
Center/Residential Services

Agency Number: 19B-655

Name of Service	Means of Financing								
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Residential	\$ 264,891	\$ 7,975,051	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 8,249,942	137	
Total	\$ 264,891	\$ 7,975,051	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 8,249,942	137	



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Math, Sciences and Arts/Administration /  
Support Services

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing						Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
Support for School Overhead	\$ 1,214,682	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,214,682	16	
Total	\$ 1,214,682	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,214,682	16	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Math, Sciences and Arts/Instructional Services

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Instruction	\$ 3,809,727	\$ 11,730	\$ 12,000	\$ 80,328	\$ 0	\$ 0	\$ 3,913,785	56	
Total	\$ 3,809,727	\$ 11,730	\$ 12,000	\$ 80,328	\$ 0	\$ 0	\$ 3,913,785	56	

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Math, Sciences and Arts/Residential Services

Agency Number: 19B-657

Name of Service	General Fund	I. A. T.	Means of Financing					Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds			
HousingandCounseling	\$ 1,157,590	\$ 0	\$ 328,616	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,486,206	19
Total	\$ 1,157,590	\$ 0	\$ 328,616	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,486,206	19



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana School for the  
Math, Sciences and Arts/Louisiana Virtual  
School

Agency Number: 19B-657

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Louisiana Virtual School	\$ 150,420	\$ 1,317,308	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,467,728	0
<b>Total</b>	\$ 150,420	\$ 1,317,308	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,467,728	0

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Office of Student Financial  
Assistance/Scholarships / Grants

Agency Number: 19B-661

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
START College Saving Plan - Louisiana Tuition Tr	\$ 1,042,591	\$ 0	\$ 0	\$ 0	\$ 0	\$ 165,427	\$ 1,208,018	5
<b>Total</b>	\$ 1,042,591	\$ 0	\$ 0	\$ 0	\$ 0	\$ 165,427	\$ 1,208,018	5

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana Educational TV  
Authority/Broadcasting

Agency Number: 19B-662

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Educational Services	\$ 8,524,884	\$ 677,296	\$ 690,000	\$ 0	\$ 0	\$ 0	\$ 9,892,180	82
<b>Total</b>	\$ 8,524,884	\$ 677,296	\$ 690,000	\$ 0	\$ 0	\$ 0	\$ 9,892,180	82





Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Council for Development of  
French in Louisiana/Administration &  
Education

Agency Number: 19B-663

Name of Service	General Fund	I. A. T.	Means of Financing					Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.					
Children's Services	\$ 246,691	\$ 80,000	\$ 5,000	\$ 0	\$ 0			\$ 0	\$ 331,691	5
<b>Total</b>	\$ 246,691	\$ 80,000	\$ 5,000	\$ 0	\$ 0			\$ 0	\$ 331,691	5

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Board of Elementary &  
Secondary Education/Administration

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing					Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.					
Policymaking	\$ 1,276,620	\$ 1,386,294	\$ 10,000	\$ 760,000	\$ 0			\$ 0	\$ 3,432,914	10
<b>Total</b>	\$ 1,276,620	\$ 1,386,294	\$ 10,000	\$ 760,000	\$ 0			\$ 0	\$ 3,432,914	10

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Board of Elementary &  
Secondary Education/Louisiana Quality  
Education Support Fund

Agency Number: 19B-666

Name of Service	General Fund	I. A. T.	Means of Financing					Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.					
Grants to Elementary & Secondary School Systems	\$ 0	\$ 0	\$ 0	\$ 35,013,201	\$ 0			\$ 0	\$ 35,013,201	7
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 35,013,201	\$ 0			\$ 0	\$ 35,013,201	7



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana Systemic  
Initiatives Program/Instruction

Agency Number: 19B-672

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
LINCS - Professional Development for Teachers	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	0		
LA GEAR UP - Professional Development for Teache	0	0	0	0	0	487,627	487,627	0		
Total	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 487,627	\$ 987,627	0		

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: Louisiana Systemic  
Initiatives Program/Support Services

Agency Number: 19B-672

Name of Service	Means of Financing										
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.			
LA GEAR UP Professional Development for Teachers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,115,000	\$ 1,115,000	0			
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,115,000	\$ 1,115,000	0			

Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: New Orleans Center for the  
Creative Arts/Administration / Support  
Services

Agency Number: 19B-673

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Administration / Support Services	\$ 833,867	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 833,867	13
Total	\$ 833,867	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 833,867	13



Department: Special Schools and  
Commissions

Fiscal Year: FY 2004-2005

Agency/Program: New Orleans Center for the  
Creative Arts/Instructional Services

Agency Number: 19B-673

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Instruction	\$ 3,923,943	\$ 0	\$ 0	\$ 82,661	\$ 0	\$ 0	\$ 4,006,604	54		
Total	\$ 3,923,943	\$ 0	\$ 0	\$ 82,661	\$ 0	\$ 0	\$ 4,006,604	54		



## Department of Education

### Department of Education Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 2,369,777,649	\$ 2,684,726,763	\$ 2,605,545,756
<b>State General Fund by:</b>			
Total Interagency Transfers	130,728,416	95,994,465	72,211,638
Fees and Self-generated Revenues	5,421,165	4,669,506	3,672,904
Statutory Dedications	222,456,898	220,038,444	229,802,034
Interim Emergency Board	0	0	0
Federal Funds	950,247,555	854,930,511	813,976,984
<b>Total Means of Financing</b>	<b>\$ 3,678,631,683</b>	<b>\$ 3,860,359,689</b>	<b>\$ 3,725,209,316</b>
Positions	1,019	1,022	892

Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Executive Office

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Executive Office	\$ 1,873,254	\$ 972,641	\$ 0	\$ 0	\$ 0	\$ 217,356	\$ 3,063,251	43
Total	\$ 1,873,254	\$ 972,641	\$ 0	\$ 0	\$ 0	\$ 217,356	\$ 3,063,251	43



Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Office of Management &  
 Finance

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Management&Finance	\$ 13,314,755	\$ 4,016,931	\$ 116,769	\$ 0	\$ 0	\$ 2,952,321	\$ 20,400,776	174		
<b>Total</b>	\$ 13,314,755	\$ 4,016,931	\$ 116,769	\$ 0	\$ 0	\$ 2,952,321	\$ 20,400,776	174		

Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Office of Student & School  
 Performance

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Office of Student and School Performance	\$ 25,957,899	\$ 2,937,120	\$ 1,013,051	\$ 0	\$ 0	\$ 22,929,996	\$ 52,838,066	175		
<b>Total</b>	\$ 25,957,899	\$ 2,937,120	\$ 1,013,051	\$ 0	\$ 0	\$ 22,929,996	\$ 52,838,066	175		

Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Office of Quality Education

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Office of Quality Educators	\$ 3,262,617	\$ 1,691,180	\$ 886,569	\$ 0	\$ 0	\$ 3,235,571	\$ 9,075,937	51		
<b>Total</b>	\$ 3,262,617	\$ 1,691,180	\$ 886,569	\$ 0	\$ 0	\$ 3,235,571	\$ 9,075,937	51		



Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Office of School & Community  
 Support

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Office of School and Community Support	1,553,868	3,057,624	173,769	119,091	0	8,475,821	13,380,173	99
<b>Total</b>	\$ 1,553,868	\$ 3,057,624	\$ 173,769	\$ 119,091	\$ 0	\$ 8,475,821	\$ 13,380,173	99

Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Regional Service Centers

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
RegionalServiceCenters	\$ 1,463,244	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,618,336	\$ 6,081,580	82
<b>Total</b>	\$ 1,463,244	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,618,336	\$ 6,081,580	82

Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Louisiana Center for  
 Educational Technology

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	Means of Financing							
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Louisiana Center for Educational Technology	\$ 1,470,552	\$ 528,586	\$ 94,978	\$ 664,473	\$ 0	\$ 1,032,636	\$ 3,791,225	21
<b>Total</b>	\$ 1,470,552	\$ 528,586	\$ 94,978	\$ 664,473	\$ 0	\$ 1,032,636	\$ 3,791,225	21



Department: Department of Education  
 Agency/Program: Department of Education  
 State Activities/Auxiliary Account

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-678

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Auxiliary Program	\$ 0	\$ 0	\$ 308,982	\$ 0	\$ 0	\$ 0	\$ 308,982	0		
<b>Total</b>	\$ 0	\$ 0	\$ 308,982	\$ 0	\$ 0	\$ 0	\$ 308,982	0		

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 Disadvantaged / Disabled Student Support

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-681

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Disadvantaged or Disabled Student Support	\$ 20,522,064	\$ 17,251,569	\$ 0	\$ 10,525,580	\$ 0	\$ 364,799,991	\$ 413,099,204	0		
<b>Total</b>	\$ 20,522,064	\$ 17,251,569	\$ 0	\$ 10,525,580	\$ 0	\$ 364,799,991	\$ 413,099,204	0		

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 Quality Educators

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-681

Name of Service	Means of Financing									
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.		
Quality Educators	\$ 27,881,002	\$ 4,324,916	\$ 0	\$ 0	\$ 0	\$ 66,364,456	\$ 98,570,374	0		
<b>Total</b>	\$ 27,881,002	\$ 4,324,916	\$ 0	\$ 0	\$ 0	\$ 66,364,456	\$ 98,570,374	0		



Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 Classroom Technology

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
ClassroomTechnology	\$ 50,000	\$ 0	\$ 1,078,786	\$ 0	\$ 0	\$ 13,638,341	\$ 14,767,127	0
Total	\$ 50,000	\$ 0	\$ 1,078,786	\$ 0	\$ 0	\$ 13,638,341	\$ 14,767,127	0

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 School Accountability and Improvement

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
School Accountability & Improvement	\$ 61,386,140	\$ 3,203,037	\$ 0	\$ 1,112,849	\$ 0	\$ 42,412,211	\$ 108,114,237	0
Total	\$ 61,386,140	\$ 3,203,037	\$ 0	\$ 1,112,849	\$ 0	\$ 42,412,211	\$ 108,114,237	0

Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 Adult Education

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing					
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.
Adult Education	\$ 5,251,300	\$ 1,746,250	\$ 0	\$ 0	\$ 0	\$ 9,326,221	\$ 16,323,771	0
Total	\$ 5,251,300	\$ 1,746,250	\$ 0	\$ 0	\$ 0	\$ 9,326,221	\$ 16,323,771	0





Department: Department of Education  
 Agency/Program: Subgrantee Assistance/  
 School and Community Support

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-681

Name of Service	General Fund	I. A. T.	Means of Financing					Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.					
School and Community Support	\$ 2,971,098	\$ 28,198,461	\$ 0	\$ 0	\$ 0			\$ 273,973,727	\$ 305,143,286	0
<b>Total</b>	\$ 2,971,098	\$ 28,198,461	\$ 0	\$ 0	\$ 0			\$ 273,973,727	\$ 305,143,286	0

Department: Department of Education  
 Agency/Program: Recovery School District/  
 Recovery School District

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-682

Name of Service	General Fund	I. A. T.	Means of Financing					Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.					
RecoverySchoolDistrict	\$ 1,025,808	\$ 541,952	\$ 0	\$ 0	\$ 0			\$ 0	\$ 1,567,760	2
<b>Total</b>	\$ 1,025,808	\$ 541,952	\$ 0	\$ 0	\$ 0			\$ 0	\$ 1,567,760	2

Department: Department of Education  
 Agency/Program: Minimum Foundation  
 Program/Minimum Foundation

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-695

Name of Service	General Fund	I. A. T.	Means of Financing					Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.					
Minimum Foundation Program	\$ 2,396,043,572	\$ 0	\$ 0	\$ 215,453,103	\$ 0			\$ 0	\$ 2,611,496,675	0
<b>Total</b>	\$ 2,396,043,572	\$ 0	\$ 0	\$ 215,453,103	\$ 0			\$ 0	\$ 2,611,496,675	0



Department: Department of Education  
 Agency/Program: Non-Public Educational  
 Assistance/Required Services

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing						
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds	T. O.	
Required Services Reimbursement	\$ 10,304,369	\$ 0	\$ 0	\$ 1,926,938	\$ 0	\$ 0	\$ 12,231,307	0	
Total	\$ 10,304,369	\$ 0	\$ 0	\$ 1,926,938	\$ 0	\$ 0	\$ 12,231,307	0	

Department: Department of Education  
 Agency/Program: Non-Public Educational  
 Assistance/School Lunch Salary Supplement

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing						Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
School Lunch Salary Supplement	\$ 6,045,431	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,045,431	0	
Total	\$ 6,045,431	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,045,431	0	

Department: Department of Education  
 Agency/Program: Non-Public Educational  
 Assistance/Transportation

Fiscal Year: FY 2004-2005  
 Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing						Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds				
Transportation	\$ 7,463,321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,463,321	0
Total	\$ 7,463,321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,463,321	0



Department: Department of Education  
Agency/Program: Non-Public Educational  
Assistance/Textbook Administration

Fiscal Year: FY 2004-2005  
Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
TextbookAdministration	\$ 209,210	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 209,210	0
<b>Total</b>	\$ 209,210	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 209,210	0

Department: Department of Education  
Agency/Program: Non-Public Educational  
Assistance/Textbooks

Fiscal Year: FY 2004-2005  
Agency Number: 19D-697

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Textbooks	\$ 3,512,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,512,600	0
<b>Total</b>	\$ 3,512,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,512,600	0

Department: Department of Education  
Agency/Program: Special School Districts/  
Special School Districts Administration

Fiscal Year: FY 2004-2005  
Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Facilitation of Instructional Activities	\$ 1,935,769	\$ 43,952	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,979,721	16
<b>Total</b>	\$ 1,935,769	\$ 43,952	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,979,721	16



Department: Department of Education  
Agency/Program: Special School Districts/  
Special School District # 1 - Instruction

Fiscal Year: FY 2004-2005  
Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
Children's Services	\$ 12,047,883	\$ 3,697,419	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,745,302	229
<b>Total</b>	\$ 12,047,883	\$ 3,697,419	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,745,302	229

Department: Department of Education  
Agency/Program: Special School Districts/  
Special School District # 2 - Instruction

Fiscal Year: FY 2004-2005  
Agency Number: 19D-699

Name of Service	General Fund	I. A. T.	Means of Financing				Federal Funds	Total Funds	T. O.
			Self-gen. Revenues	Stat. Deds.	I. E. B.				
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



## Other Requirements

### Other Requirements Children's Budget Summary

	Children's EOB Changes	Children's Budget Requested	Children's Budget Appropriated
<b>Means of Financing:</b>			
State General Fund (Direct)	\$ 2,904,839	\$ 2,904,839	\$ 2,904,839
<b>State General Fund by:</b>			
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,904,839</b>	<b>\$ 2,904,839</b>	<b>\$ 2,904,839</b>
Positions	0	0	0

Department: Other Requirements

Fiscal Year: FY 2004-2005

Agency/Program: Sheriffs' Housing of State

Agency Number: 20-451

Inmates/Sheriffs' Housing of State Inmates

Name of Service	Means of Financing										T. O.
	General Fund	I. A. T.	Self-gen. Revenues	Stat. Deds.	I. E. B.	Federal Funds	Total Funds				
Sheriffs' Housing State of Juveniles	\$ 2,904,839	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,904,839	0			
Total	\$ 2,904,839	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,904,839	0			



